

Development Services – Department Summary & Administration

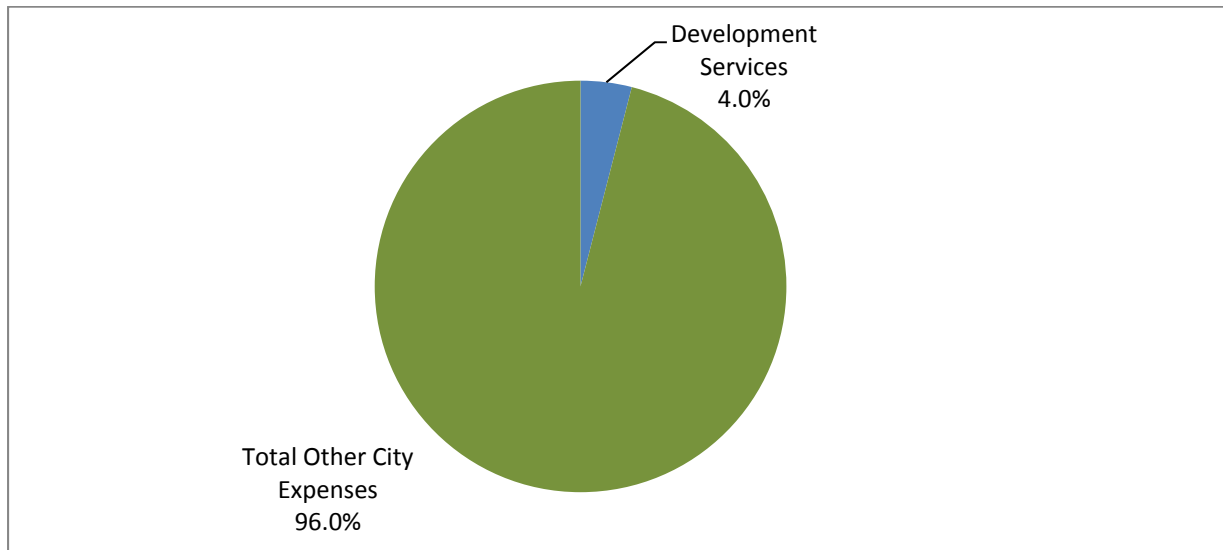
2016 Administration Budget & Business Plan

Department Focus:

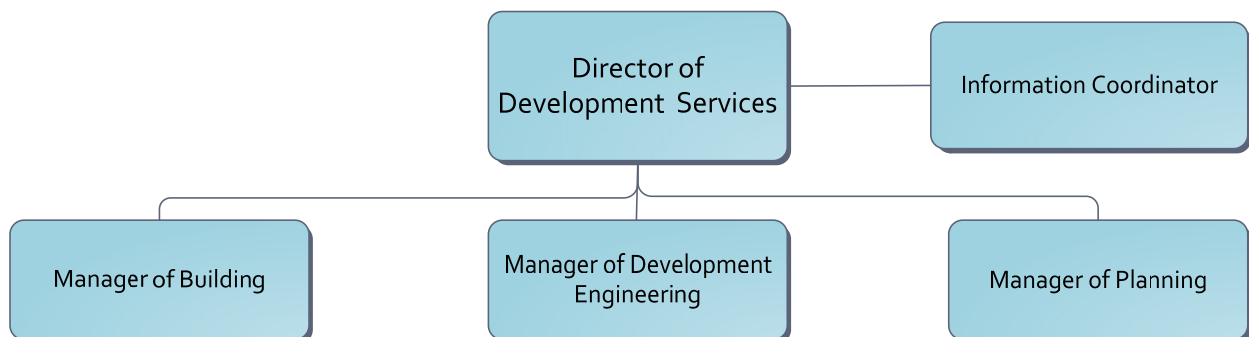
The Development Services Department ensures orderly and safe development within the City. Its administration directs the activities of the Department in keeping with the corporate direction, strategically oversees development processes, provides advice on sustainable land use and development, and guides decisions related to the use of City-owned lands. The Director serves as the City's liaison with the Kwikwetlem First Nation and is a member of Metro Vancouver's Regional Planning Advisory Committee and Technical Advisory Committee on Aboriginal Affairs.

The Department has three operating divisions: Planning, Building and Development Engineering. Development Engineering was moved to Development Services from Engineering & Operations in August 2014.

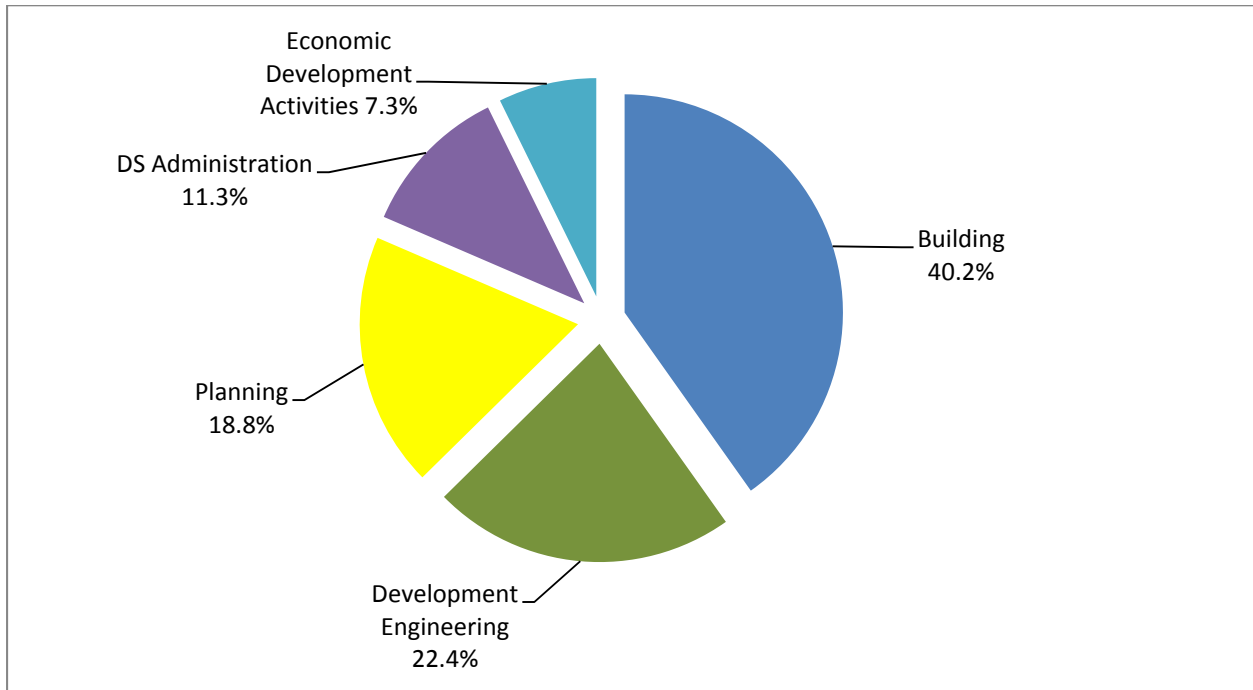
Development Services makes up 4.0% of the total City expenses:



Organizational Chart – Development Services:



Operating Budget – Divisional Budgets:

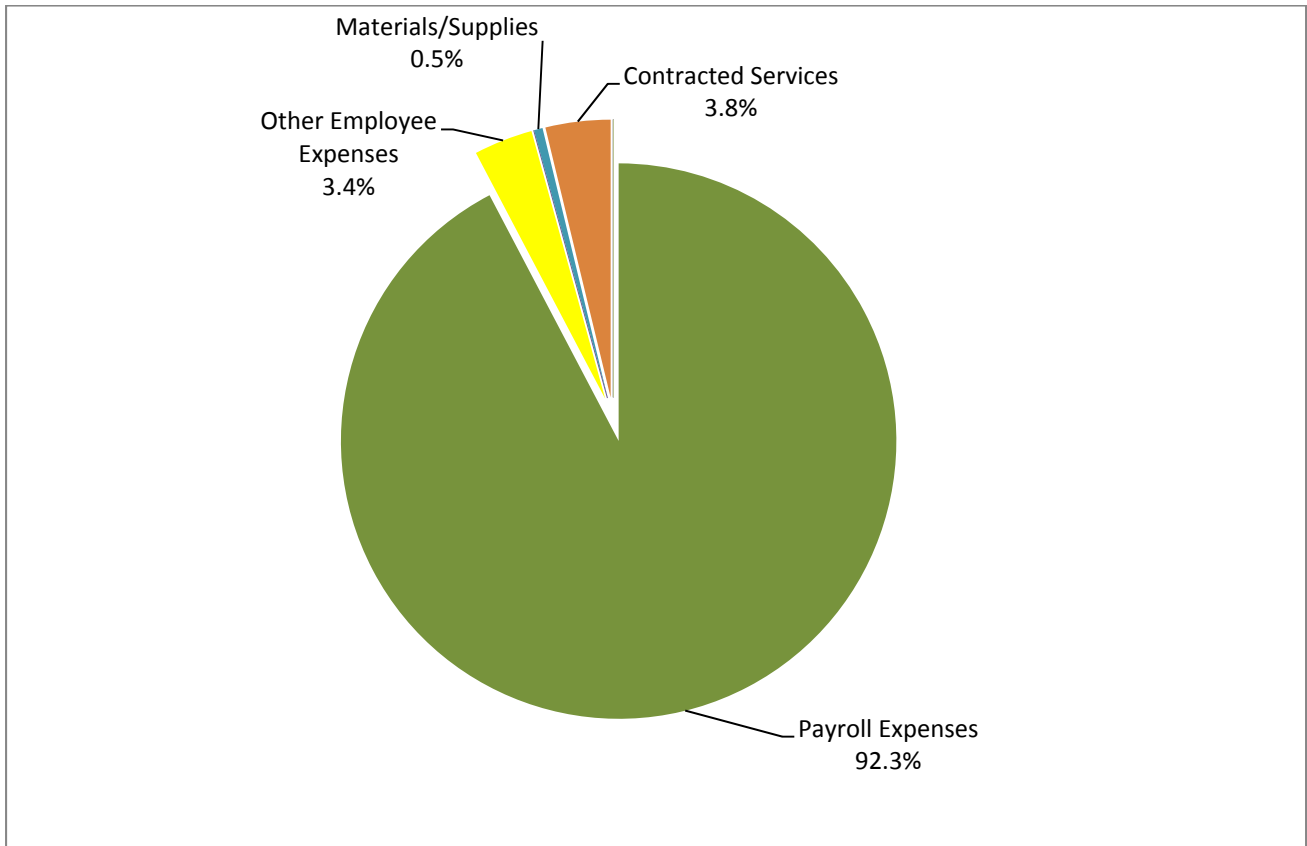


	2014 Budget	2015 Budget	2016 Budget
Building	1,181,300	1,206,900	1,209,700
Development Engineering	n/a	746,100	675,800
Planning	547,700	566,800	567,200
DS Administration	352,400	358,700	338,900
Economic Development (incl BIA levy)	206,900	230,900	218,800
Total Expenses	2,288,300	3,109,400	3,010,400
Revenues (inc BIA levy)	(950,800)	(1,258,500)	(1,211,700)
Internal Project Funding	-	(135,200)	-
	(950,800)	(1,393,700)	(1,211,700)
Net Operating Budget	1,337,500	1,715,700	1,798,700

Staffing Levels – Development Services Administration:

	Exempt \$	CUPE \$	Overtime \$
2015	\$332,800	\$0	\$0
2016	\$312,800	\$0	\$0
Change	(\$20,000)	\$0	\$0

Operating Budget - Development Services Administration:



	2014 Budget	2015 Budget	2016 Budget
Payroll Expenses	326,300	332,800	312,800
Other Employee Expenses	11,400	11,600	11,600
Materials/Supplies	1,700	1,700	1,700
Contracted Services	13,000	12,600	12,800
Total Expenses	352,400	358,700	338,900
Revenues	-	-	-
Net Operating Budget	352,400	358,700	338,900

Significant Impacts from 2015:

The most significant budget impact is a salary transfer of \$20,000 from Development Services Administration to the Corporate Office. There are also inflation increases (see page 1-7).

Business Perspective/Environmental Scan:

- Guiding the growth and development of the community in a period of continuing high levels of commercial, industrial, institutional and residential activities will continue to be the primary focus of the Department.
- Enhancing how the Department provides timely, effective and friendly customer service within existing resources will be supported by enhanced technical advances (mobile technology; e-inspection scheduling), staffing adjustments, “red-tape” reductions and continuing to prioritize development-related activity over policy initiatives.
- The Department’s activities are guided by the Smart Growth Committee to ensure its work program is in accordance with the City’s highest priorities.
- Supporting integrated redevelopment of the Community Recreation Complex site and associated land use planning will continue to be a top priority of the Director and Manager of Planning.

Workplan Highlights – 2016 Deliverables:

Key Goal (actions)	Alignment to Corporate Strategic Plan (CSP) and Council Priorities	Position(s) Responsible	Estimated Completion Date
Planning, public consultation and development of the Community Recreation Complex and Works Yard	Council: Infrastructure CSP: Sense of Community Sustainable Future	Community Recreation Complex Planning team	Ongoing as directed by Council
Oversee implementing the recommendations of the Customer Service Continuous Improvement Assessment	Council: Customer Service CSP: Strategic Service Delivery;	Director of Development Services	TBD (per report)
Adopt temporary building policies & regulations	Council: Customer Service; CSP: Strategic Service Delivery	Director of Development Services; Manager of Building and Deputy Fire Chief	Q2

Develop enforcement policies consistent with a customer service focus	Council: Customer Service CSP: Strategic Service Delivery	Director of Development Services; Manager of Building; Manager of Bylaw Services and Deputy Fire Chief	Q3
Support the Smart Growth Committee	CSP: Sustainable Future; Sense of Community	Director of Development Services; Division Managers	Ongoing
Support decisions and actions related to development of Indian Reserve 2	CSP: Sense of Community	Director of Development Services	TBD (per anticipated Kwikwetlem First Nation proposal)

Development Services – Building

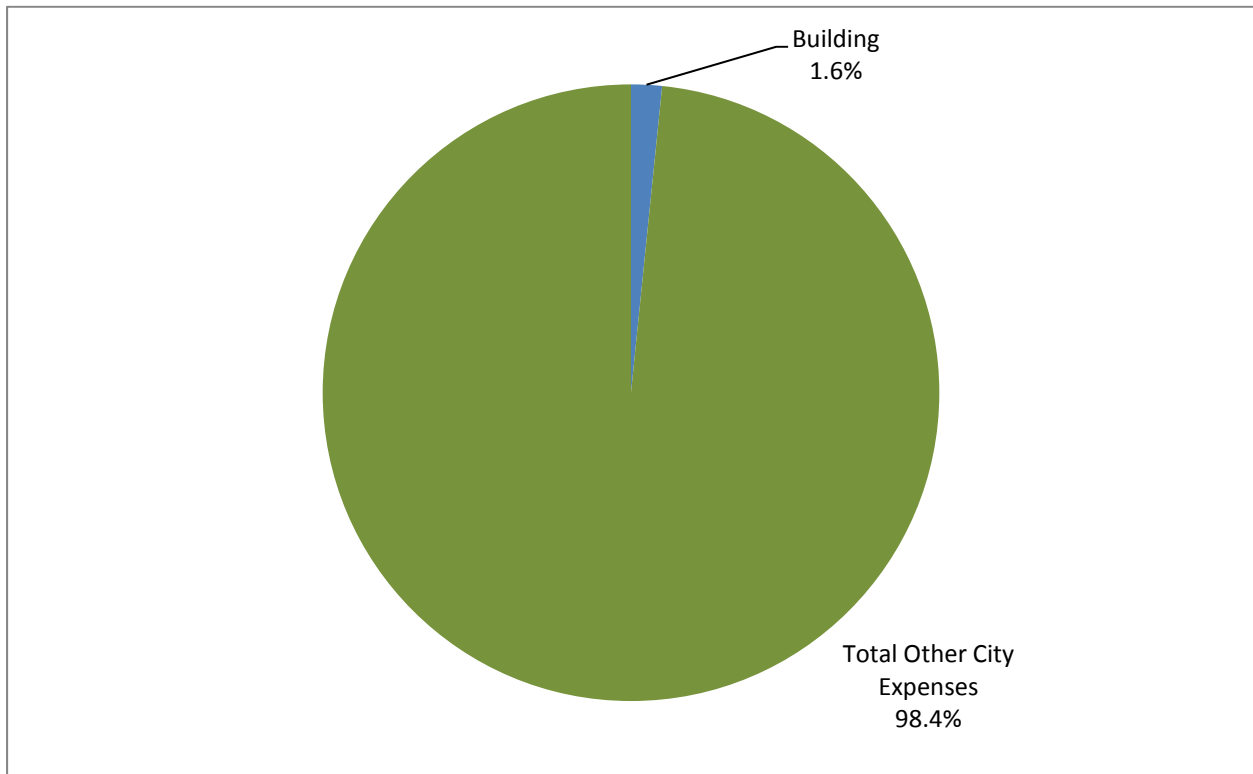
2016 Building

Division Focus:

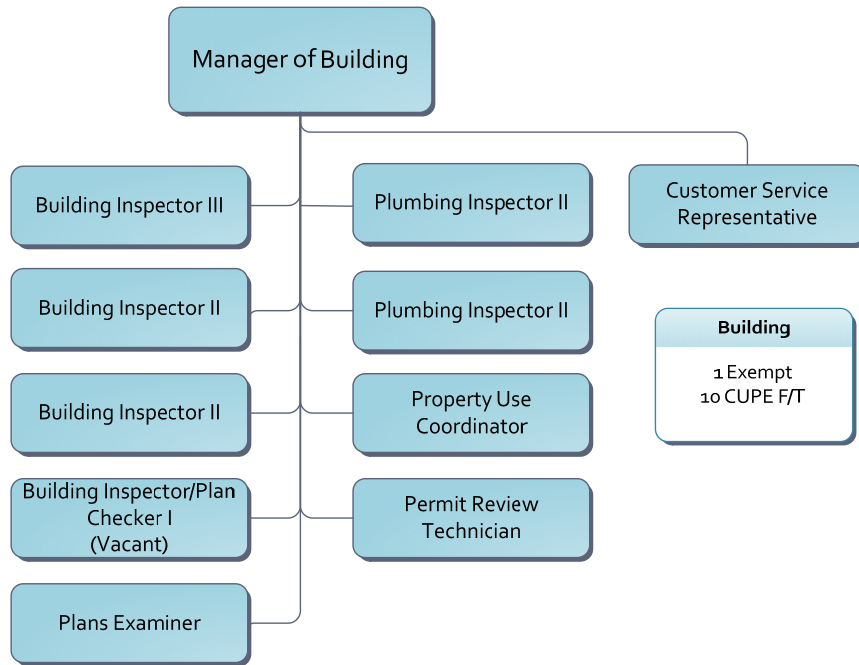
The Building Division plays a key role in ensuring that the construction, alteration and maintenance of buildings and structures meet the development and building regulations found in City bylaws, Provincial Acts and Codes and National Standards. Its work supports the City’s vision by ensuring that buildings and building activities in our community are safe, healthy, sustainable and accessible.

The division’s staff work with members of the public and the business and development community to ensure both the goals of the builder/owner and the obligations of the City are met. Permits are issued after drawings and other required documents are determined to be acceptable for new construction including additions, alterations, mezzanines, swimming pools, retaining walls and decks; demolitions; repairs and upgrades; changes in use; plumbing, installation of sprinklers and water meters; and related works. Construction is inspected at appropriate stages or, for large projects, monitored to ensure works are in keeping with the permit. Follow-up and enforcement action assists property and business owners to understand and comply with building and licensing regulations. The Source Control Program assists property and business owners to comply with regulations protecting water supply, sewer and drainage systems.

The Building Division makes up 1.6% of total City expenses:



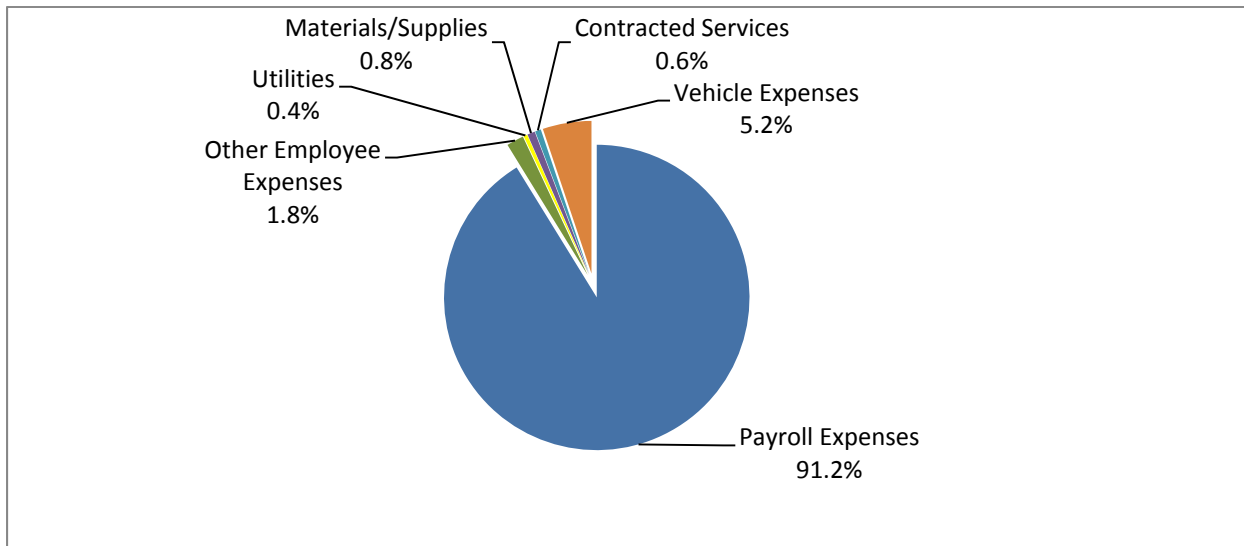
Organizational Chart:



Staffing Levels:

	Exempt \$	CUPE \$	Overtime \$
2015	\$158,900	\$944,300	\$0
2016	\$158,900	\$944,300	\$0
Change	\$0	\$0	\$0

Operating Budget:



	2014 Budget	2015 Budget	2016 Budget
Payroll Expenses	1,081,100	1,103,200	1,103,200
Other Employee Expenses	13,700	14,600	22,200
Utilities	3,900	4,800	4,800
Materials/Supplies	10,200	9,600	9,600
Contracted Services	6,300	7,400	7,500
Vehicle Expenses	66,100	67,300	62,400
Total Expenses	1,181,300	1,206,900	1,209,700
Revenues	(693,000)	(689,000)	(689,000)
Net Operating Budget	488,300	517,900	520,700

Significant Impacts from 2015:

The most significant budget impact is from inflation increases (see page 1-7). There is also a small increase in professional development and membership fees due to the enactment of the *Building Act*.

Business Perspective/Environmental Scan

- The Province has provided royal assent to the *Building Act*. Section 5 of the Act will eliminate local government authority to impose regulations that are inconsistent with the BC Building Code (e.g., our requirement for sprinklers at the time of building alterations).
- Through the *Building Act*, the Province is providing enhanced support which will provide more efficient responses to Code inquiries. This will also achieve more consistent application of codes and standards throughout the province.
- Mandatory certification for Building and Plumbing officials will begin in early 2016. Staff may need to complete additional training within a four year time period to obtain the necessary certification.
- Service improvements will include additional technology, organizational changes, focused training, changes to business license processes as well as bylaw and policy amendments.

Work Plan Highlights – 2016 Deliverables

Key Goal (actions)	Alignment to Corporate Strategic Plan (CSP) and Council Priorities	Position(s) Responsible	Estimated Completion Date
Continue to meet permit issuance time frame targets	Council: Customer Service CSP: Strategic Service	Manager of Building	2016 (on-going)

	Delivery; Economic Strength		
Review enforcement policies to define public goals and reduce levels of non-compliance	Council: Customer Service CSP: Strategic Service Delivery	Manager of Building (Coordinated with Planning and Bylaw Divisions)	2016 (on-going)
Implement the recommendations of the Customer Service CIA	Council: Customer Service CSP: Strategic Service Delivery	Manager of Building (Coordinated with Bylaw Division and Fire and Emergency Services)	TBD (per report)
Mandatory training of Building Officials	Council: Organizational Development CSP: Strategic Service Delivery	Manager of Building	2016 (on-going)
Address <i>Building Act</i> changes that restrict the ability to set local building requirements	Council: Customer Service CSP: Strategic Service Delivery	Manager of Building	2016 (TBD per regulations)
Prepare policy to clarify regulations for construction in areas subject to flooding	Council: Infrastructure CSP: Sustainable Future	Manager of Building (Coordinated with Infrastructure Planning and Planning Divisions)	2016 Q2
Complete enhanced website information and communications materials	Council: Customer Service CSP: Economic Strength	Manager of Building	2016 (on-going)

Indicators and Measures:

Indicator/Measure	2011	2012	2013	2014	2015 YTD*
All Permits Issued	545	652	643	689	625
Dwelling Units Constructed	109	380	317	421	149
Building Permit Review times (weeks)					
New ICIM (Large Buildings)			12	11	8 - 10
New Houses			4	4	3
Alterations ICIM			2	2	2
Alterations Houses			2	3	2
Inspections (building, mechanical, business licence) within 24 hours	All	All	All	All	All
Construction Value of Issued Building	\$57	\$104	\$72	\$132	\$103

City of Port Coquitlam

Permits (Millions)					
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*As of November 6th, 2015

Development Services – Development Engineering

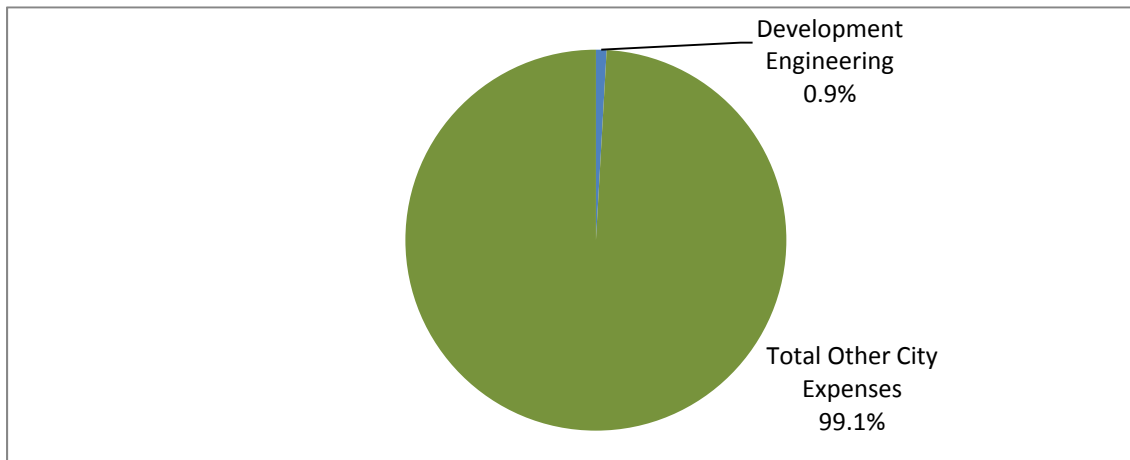
2016 Development Engineering

Department Focus:

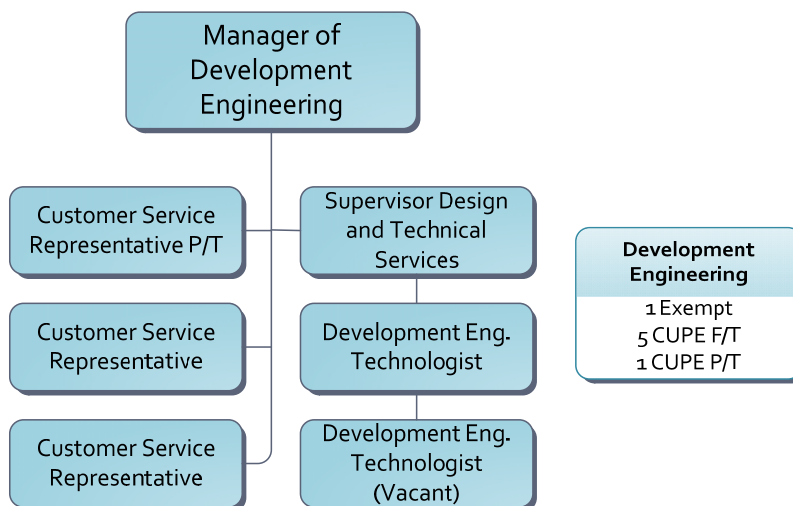
The Development Engineering Division helps build the community by functioning as the regulating and approving body for subdivision applications and development-related utility works. Management and application of various bylaws related to land development are also undertaken by the Division. Our role is to ensure that the development community provides off-site servicing required for their developments to the specifications and standards established by the City.

The customer service staff within the division provides administrative support to both Development Engineering and Engineering and Operations. This group serves the public and development community in the efficient processing of various engineering and development permits, as well as other inquiries.

Development Engineering makes up 0.9% of total City expenses:



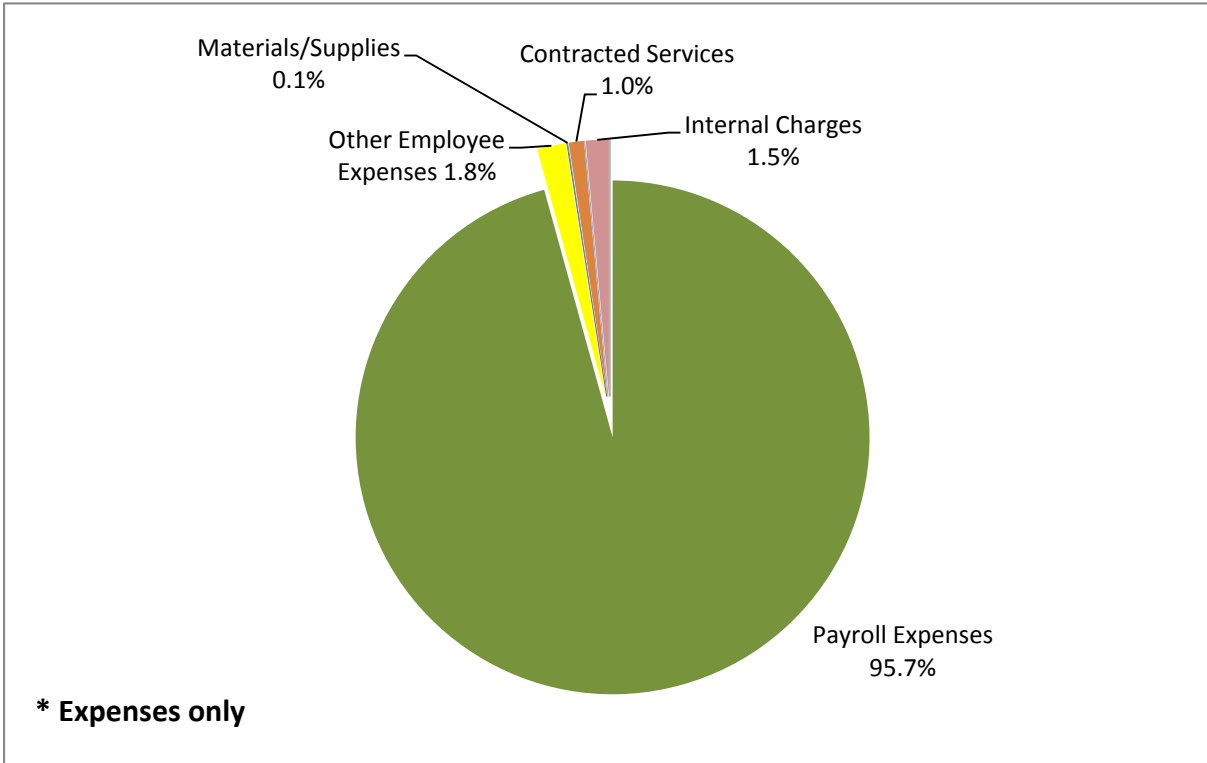
Organizational Chart:



Staffing Levels:

	Exempt \$	CUPE \$	Overtime \$
2015	\$180,800	\$455,500	\$0
2016	\$180,800	\$466,000	\$0
Change	\$0	\$10,500	\$0

Operating Budget:



	2015 Budget	2016 Budget
Payroll Expenses	636,300	646,800
Other Employee Expenses	12,300	12,300
Materials/Supplies	400	400
Contracted Services	86,400	6,500
Vehicle Expenses	10,700	9,800
Total Expenses	746,100	675,800
Revenues	(308,500)	(258,500)
Internal Project Funding	(80,000)	-
Total Revenues	(388,500)	(258,500)
Net Operating Budget	357,600	417,300

Note: Development Engineering was re-organized from Engineering in 2015. As such comparisons from 2014 are not available

Significant Impacts from 2015:

The most significant budget impact is a reduction in anticipated permit fees/inspection fees revenue of \$50,000 (see page 1-8). There were two position upgrades which will increase payroll by \$10,500. There were also inflation increases (see page 1-7).

Business Perspective/Environmental:

- Guiding the growth and development of the community in a period of continuing high levels of commercial, industrial, institutional and residential activities continues to be the primary focus of the Department.
- Enhancing how the Department provides timely, effective and friendly customer service within existing resources supported by technical advances (mobile technology) and stream-lining procedures.
- Policy work was deferred to support the review and processing of applications due to staff vacancy and the changes in staffing.
- The development community has continued with a high level of activity and requests for enhanced customer services (timing, information, online services, etc.) due to strong market conditions and the limited availability of developable lands.
- The City continues to experience a high number of applicants with limited development experience. The Division seeks to ensure appropriate processes and procedures are in place to facilitate clear communication and understanding for all applicants.
- Changing goals of the community is resulting in increasing expectations for infrastructure (eg. undergrounding wiring, sidewalks).

Workplan Highlights – 2016 Deliverables:

Key Goal	Alignment to CSP and Council Priorities	Position(s) Responsible	Estimated Completion Date
Meet application approval time frame targets (subdivision, off-site servicing).	Council: Customer Service; CSP: Strategic Service Delivery	Manager of Development Engineering	2016 (on-going)
Revise the Subdivision Servicing Bylaw in consultation with development community.	Council: Customer Service	Manager of Development Engineering (Coordinated with Engineering and Public Works Divisions)	On-going
Implement the recommendations of the Customer Service Continuous Improvement Assessment.	Council: Customer Service CSP: Strategic Service Delivery	Manager of Development Engineering (Coordinated with Building Division, Planning Division and Public Works Divisions)	TBD (per report)
Implement an online inspection request service.	Council: Customer Service	Manager of Development Engineering	Q4

Indicators and Measures:

Indicator/Measure	2011	2012	2013	2014	2015 YTD*
Number of Calls for Service (CFS) inquiries, complaints, requests recorded	3797	4192	4315	4744	3998
Number of Permit Applications Reviewed	345	377	360	364	325
Percentage of Applications reviewed in less than 60days	85%	77%	89%	73%	82%
Value of Works Processed*	\$10.0M	\$2.0M	\$2.4M	\$7.2M	\$2.2M

*As of November 4, 2015

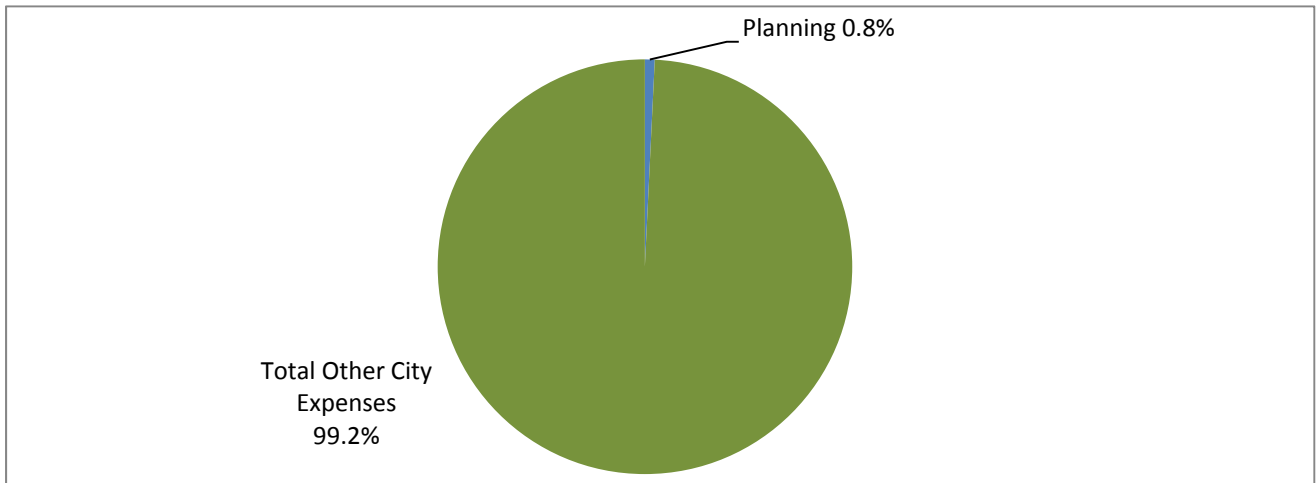
Development Services – Planning

2016 Planning

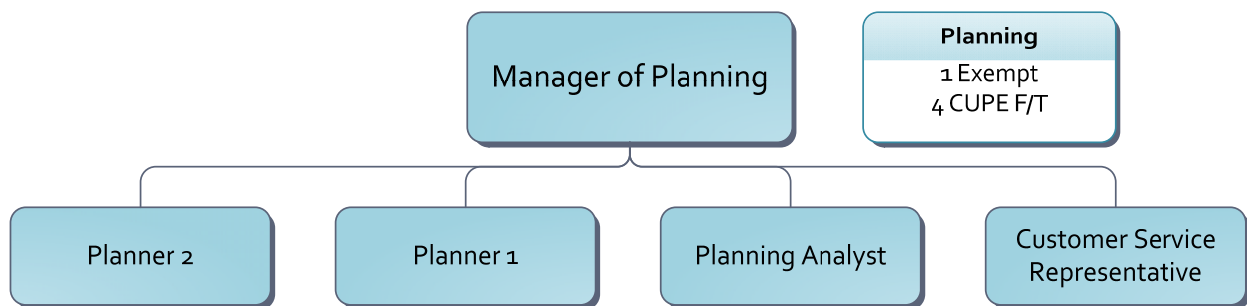
Division Focus:

The Planning Division provides information, analysis and advice to Council, other departments and agencies, and the public on matters related to the planning and development of the City. In keeping with the Corporate Strategic Plan, Official Community Plan, and Metro Vancouver’s Regional Growth Strategy, the division is concerned with factors important to the municipal quality of life through the integration of land use, economic development, environmental protection, transportation, heritage, social planning and community facilities and services. The division’s primary role is to direct sustainable growth and development by setting appropriate policies and regulations to guide change, implementing effective development application processes and providing excellent customer service. Division staff also provides demographic information and analysis, assist with research requests related to municipal development, coordinate inter-departmental or multi-jurisdictional projects and serve in a liaison capacity with other agencies. The division also supports the businesses through activities including an annual business celebration.

The Planning Division makes up 0.8% of total City expenses:



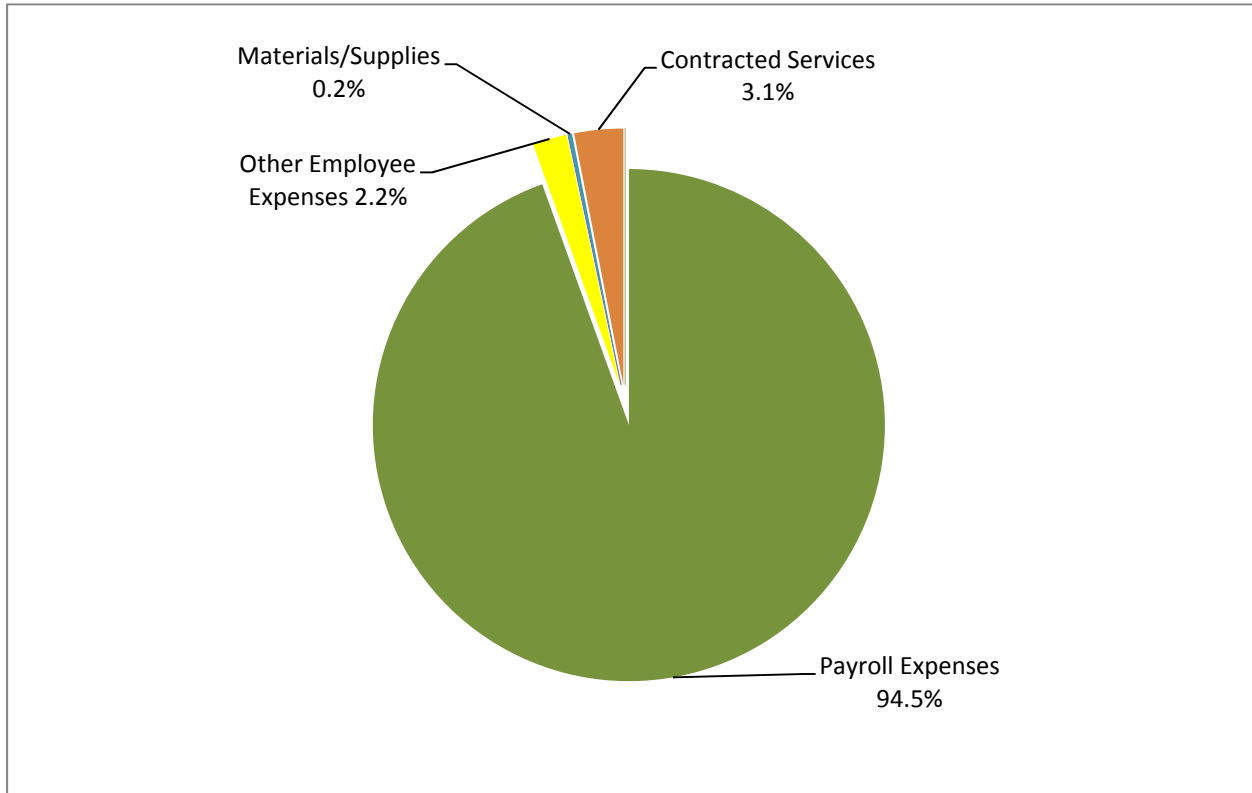
Organizational Chart:



Staffing Levels:

	Exempt \$	CUPE \$	Overtime \$
2015	\$158,900	\$371,500	\$5,600
2016	\$158,900	\$371,500	\$5,600
Change	\$0	\$0	\$0

Operating Budget:



	2014 Budget	2015 Budget	2016 Budget
Payroll Expenses	509,400	536,000	536,000
Other Employee Expenses	8,900	12,300	12,300
Materials/Supplies	1,400	1,400	1,400
Contracted Services	28,000	52,300	17,500
Total Expenses	547,700	602,000	567,200
Revenues	(100,000)	(100,000)	(100,000)
Internal Project Funding	-	(35,200)	-
Total Revenues	(100,000)	(135,200)	(100,000)
Net Operating Budget	447,700	466,800	467,200

Significant Impacts from 2015:

The most significant change was the inclusion of a one-time budget amount for the OCP Review (\$30,000). Also included are inflation increases (see page 1-7).

Business Perspective/Environmental Scan:

- Complex development proposals, planning for development of City-owned lands and the Community Recreation Complex Project will continue to impact ability to complete planning policy work.
- Efficient application review processes continue to be challenged by a complex and changing regulatory framework; differing positions and expectations held by residents, developers and businesses; and, development proposals that do not fit established policy frameworks.
- The community’s expectations for public consultation and their involvement in planning initiatives require innovative approaches and comprehensive communications.
- The changing demands and needs of the community and increasingly high land values impact land use and development policies and regulations.
- Senior levels of government continue to expect that the City will take a strong role in addressing complex planning issues including the provision of affordable and special needs housing, reducing the environmental impact of development, supporting transportation investments and supporting businesses.

Workplan Highlights – 2016 Deliverables:

Key Goal (actions)	Alignment to Corporate Strategic Plan (CSP) and Council Priorities	Position(s) Responsible	Estimated Completion Date
Meet application approval time frame targets	Council: Customer Service; CSP: Strategic Service Delivery	Manager of Planning	Ongoing
Planning, public consultation and development of the Community Recreation Complex and Works Yard	Council: Community Recreation Complex Planning CSP: Sense of Community Infrastructure Sustainable Future	Community Recreation Complex Planning team; Manager of Planning	Ongoing
Land use and development planning for City-owned lands	Council: Infrastructure CSP: Sustainable Future, Sense of Community, Economic Strength	Manager of Planning	Q1-Q4 (per individual sites)

Official Community Plan - Downtown and Northside planning & consultation Residential land use amendments commercial land use amendment neighbourhoods identity infrastructure needs	Council: Infrastructure CSP: Sustainable Future, Sense of Community, Economic Strength	Planning Division in conjunction with Engineering staff	Q1-Q4
Implement recommendations of Customer Service CIA	Council: Customer Service CSP: Strategic Service Delivery; Economic Strength; Community Well-being	Manager of Planning	TBD
Tree policies and regulations	Council: Infrastructure CSP: Community Well-being	Planner; Parks Division	Q2-3
Complete Downtown Parking and Compliance Strategy.	Council: Infrastructure, Customer Service CSP: Economic Strength	Planning Analyst; Bylaw Services	Q2

Indicators and Measures:

Indicator/Measure	2011	2012	2013	2014	2015 YTD
Applications aligned with OCP goals	100%	90%	90%	90%	100%
Applications being processed			64	58	72
Benchmark DP application review time	n/a	n/a	n/a	n/a	5 months

*As of November 6, 2015